

Governor's Commission on Disabilities

Governor's FY 2017 Revised and
FY 2018 Budget Recommendations
House Finance Committee
April 5, 2017

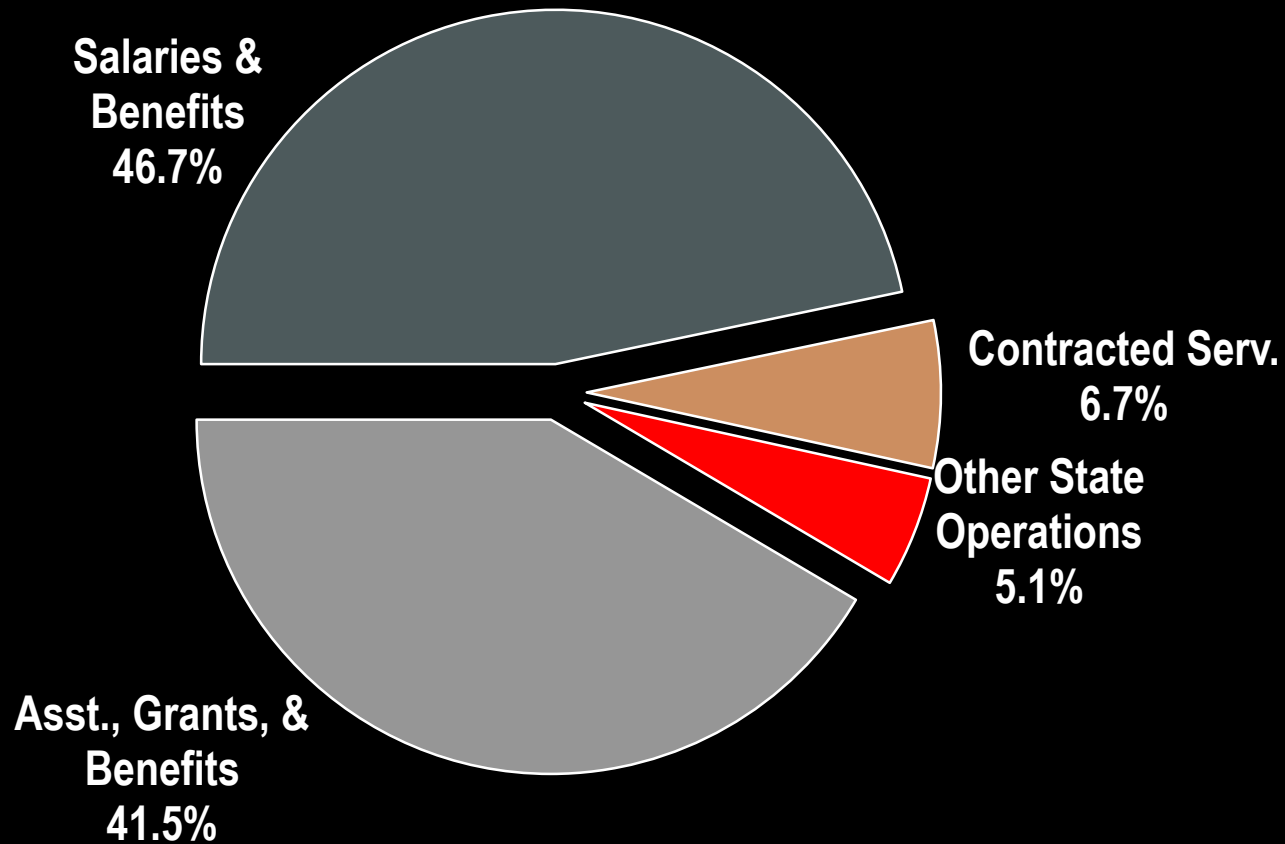
Mission Statement

The Commission's objective is to ensure that all people with disabilities are afforded the opportunities to exercise all the rights and responsibilities accorded to citizens of this state and each person with a disability is able to reach his/her maximum potential in independence, human development, productivity and self-sufficiency

Summary by Fund

	FY 2017 Enacted	FY 2017 Gov. Rev.	Chng./ Enacted	FY 2018 Gov. Rec.	Chng./ Enacted
General Revenues	\$412,547	\$420,596	\$8,049	\$454,938	\$42,391
Federal Funds	228,750	298,064	69,314	343,542	114,792
Restricted Receipts	44,126	59,360	15,234	43,710	(416)
Total	\$685,423	\$778,020	\$92,597	\$842,190	\$156,767
FTE	4.0	4.0	-	4.0	-

Recommendation by Category



Target Issues

- Commission provided with general revenue target of \$381,131
 - \$1,726 for current service adjustments
 - 8.0% target reduction of \$33,142
- Commission's constrained request
 - Suggested reducing staff hours and closing early on Fridays
- Not recommended by Governor

Staffing

- Governor recommends \$398,885 in FY 2017 and \$406,794 in FY 2018 for salaries and benefits
 - Revised rec. is \$26,196 and FY 2018 rec. is \$34,105 more than enacted
 - Updated medical costs
- Governor includes enacted level of 4.0 positions in both years
 - All of Commission's positions are filled

Statewide Savings

- Assessment to salaries that funds workers' comp., unemployment & unused leave
 - Lowered from enacted based on experience
 - Savings of \$1.2 million in FY 2017
 - Savings of \$1.5 million in FY 2018
- Medical benefit cost growth
 - Lower than initial estimates
 - Savings of \$2.6 million in FY 2018
- Total impact to the Commission
 - \$580 in FY 2017; \$1,967 in FY 2018

Fellowships

- Commission provides fellowships to students at in-state colleges
 - Fellows aid in website development, policy analysis, polling place inspection & community outreach
- Governor recommends \$18,398 in both years
 - Support 5 fellowships
 - Consistent with requests

Independent Living Program

2016 Assembly adopted legislation

- Designates Commission as state agency responsible for applying and receiving funds for program
 - Transferred from DHS to Commission
 - Effective Oct. 1, 2016
- Statewide Independent Living Council
 - Develops 3-yr plan
 - “Blueprint for improving lives of individuals with disabilities...”

Independent Living Program

- Governor recommends \$308,498 in FY 2017 and \$357,425 in FY 2018
 - 90% of funds are used to provide assistance for services related to:
 - Home modification
 - Personal care attendants
 - Assistance with benefits ad
 - Assistive technology
 - 10% operating costs for Council
 - Clerical/stenographic services
 - Mileage reimbursement

All Other Operations

- Governor recommends \$42,239 in FY 2017 and \$59,573 in FY 2018
 - Includes \$8,895 in FY 2017 and \$9,714 in FY 2018 for interpreter services
 - Expenditures were \$2,559 in FY 2015 and \$3,525 in FY 2016
 - Remaining expenses
 - Office supplies, travel, maintenance, telecommunications and clerical services

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